

Agency: County Administration

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: General Government</i>					
Personnel	\$723,255	\$680,241	\$687,282	\$781,726	\$759,636
Operating	\$244,505	\$329,096	\$371,150	\$396,397	\$445,871
Capital	\$0	\$5,000	\$0	\$5,000	\$0
Total Expenditures	<u>\$967,760</u>	<u>\$1,014,337</u>	<u>\$1,058,432</u>	<u>\$1,183,123</u>	<u>\$1,205,507</u>
<i>Revenues</i>					
Intergovernmental	\$0	\$0	\$0	\$0	\$0
Miscellaneous Income	\$0	\$54,013	\$54,413	\$36,469	\$36,469
Total Revenue	<u>\$0</u>	<u>\$54,013</u>	<u>\$54,413</u>	<u>\$36,469</u>	<u>\$36,469</u>
<i>Net Expenditures</i>	<i>\$967,760</i>	<i>\$960,324</i>	<i>\$1,004,019</i>	<i>\$1,146,654</i>	<i>\$1,169,038</i>
 FTE's	 8.400	 7.800	 7.800	 9.000	 9.000